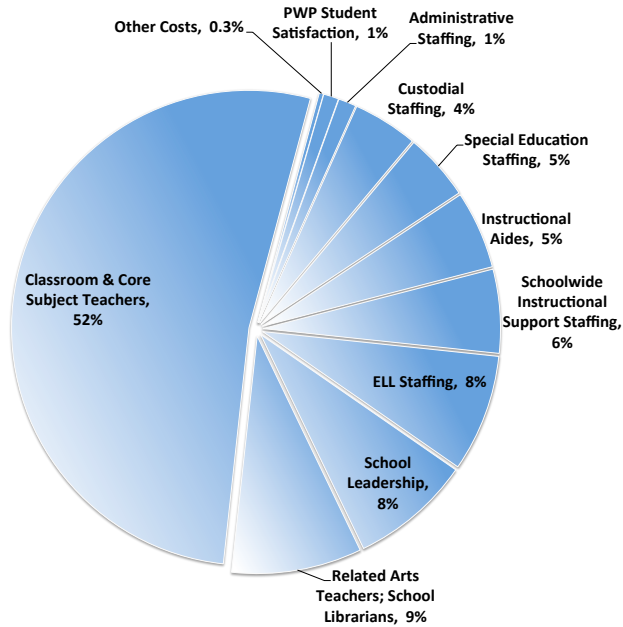


Fiscal Year 2015 Submitted School Budget Worksheet

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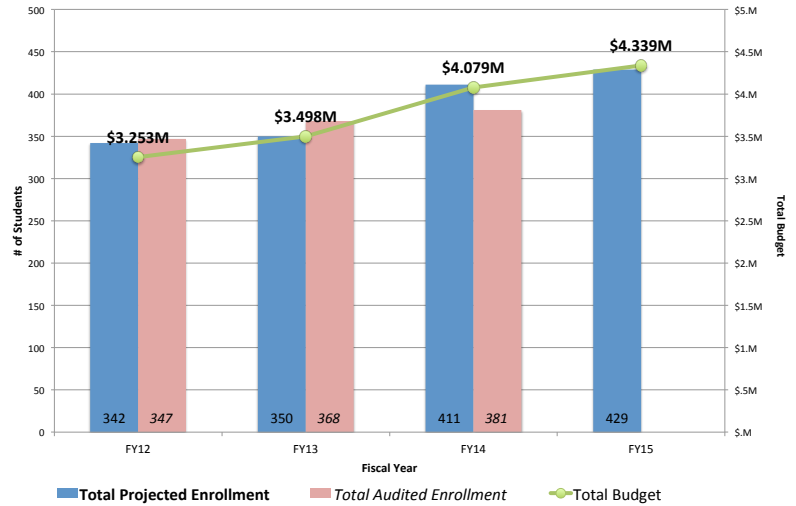
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$4.339M

FY15 Projected Student Enrollment= 429 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Administrative Officer	School Leadership	1.0	\$74,398
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - Pre-K	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Kindergarten	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 1st Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 2nd Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 3rd Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 4th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 5th Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Reading	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Computer	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Resource	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.5	\$141,939
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Aide - Library/Technology	Related Arts Teachers; School Librarians	1.0	\$36,703
Teacher - Inclusion/Resource Services	Special Education Staffing	2.0	\$189,252
Teacher - ELL	ELL Staffing	3.5	\$331,191
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Counselor - 10mo	Schoolwide Instructional Support Staffing	1.0	\$94,626

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Counselor - Attendance	Administrative Staffing	1.0	\$50,010
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	2.0	\$89,752
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	5.0	\$153,405
Aide - 12mo/80hr Instructional (General Education)	Instructional Aides	1.0	\$36,042
Aide - 10mo/70hr Instructional (General Education)	Instructional Aides	1.0	\$30,681
PWP Funds	PWP Student Satisfaction	-	\$42,900
Administrative Premium (General)	Other Costs	-	\$12,114
TOTALS		50.5	\$4,150,196

Your school participates in the Fillmore Arts program, so your original Art & Music position allocation is contributed towards creating the Fillmore budget. Your total budgeted amount above will therefore be lower than your original budget allocation amount.

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

